

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Shenandoah School Corporation (3435)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$0	\$0	n/a	n/a
	11100 Elementary	\$1,212,922	\$1,358,799	\$1,376,559	13%	1%
	11200 Middle/Junior High	\$727,371	\$772,790	\$929,870	28%	20%
	11300 High School	\$906,565	\$943,674	\$1,032,938	14%	9%
	11420 Agriculture B	\$92,609	\$118,646	\$127,305	37%	7%
	11450 Consumer and Homemaking	\$86,319	\$82,705	\$55,081	-36%	-33%
	11900 Other Regular Programs	\$5,974	\$0	\$0	-100%	n/a
	11910 Competency Testing	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$15,930	\$13,358	\$11,481	-28%	-14%
	12350 Homebound	\$0	\$310	\$0	n/a	-100%
	12510 Communication Disorder	\$43,575	\$35,837	\$33,157	-24%	-7%
	12520 Compensatory	\$8,060	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$16,494	\$9,369	\$7,343	-55%	-22%
	14200 Middle/Junior High	-\$335	\$0	\$0	n/a	n/a
	14300 High School	\$10,449	\$24,280	\$30,270	190%	25%
	16100 Remediation Testing	\$335	\$48,734	\$40,209	> 500%	-17%
	16200 Preventive Remediation	\$71,607	\$1,252	\$400	-99%	-68%
	22210 Service Area Direction	\$0	\$128,081	\$116,529	n/a	-9%
	22220 School Library	\$133,641	\$17,172	\$16,399	-88%	-5%
	22230 Audiovisual	\$4,228	\$4,295	\$4,031	-5%	-6%
	22240 Education Television	\$2,388	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$6,690	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$431,181	\$472,556	\$451,341	5%	-4%
	25820 Textbooks and Repairs	\$56,543	\$124,128	\$93,823	66%	-24%
	25840 Other Textbook Rental Services	\$64	\$25	\$317	399%	> 500%
	26497 Teachers Retirement Fund	\$126,288	\$208,904	\$233,223	85%	12%
	41100 Transfer Tuition	\$0	\$0	\$6,102	n/a	n/a
	41300 Area Vocational Schools	\$56,001	\$101,594	\$97,099	73%	-4%
	41400 Joint Services and Supply	\$443,959	\$761,410	\$819,603	85%	8%
Student Academic Achievement Total		\$4,458,860	\$5,227,919	\$5,483,081	23%	5%
Student Instructional Support						
	21210 Service Area Direction	\$0	\$119,081	\$125,828	n/a	6%
	21220 Counseling Services	\$132,115	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$25,255	\$39,953	\$40,792	62%	2%
	21390 Other Health Services	\$0	\$1,105	\$608	n/a	-45%
	22110 Service Area Direction	\$18,169	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$6,255	\$49,803	\$42,065	> 500%	-16%
	22130 Instructional Staff Training Services	\$0	\$4,670	\$3,286	n/a	-30%
	23110 Service Area Direction	\$15,451	\$10,000	\$10,000	-35%	0%

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	23190 Other Governing Body Services	\$0	\$0	\$0	n/a	n/a
	23210 Office of the Superintendent	\$130,652	\$241,790	\$208,352	59%	-14%
	23290 Other Executive Administrative Services	\$3,135	\$3,405	\$5,355	71%	57%
	26450 Health Services	\$0	\$320	\$0	n/a	-100%
	26700 Technology Coordinator	\$0	\$29,453	\$60,398	n/a	105%
	26710 Technology Support and Maintenance	\$0	\$0	\$27,663	n/a	n/a
Student Instructional Support Total		\$331,032	\$499,578	\$524,347	58%	5%
Overhead and Operational						
	23150 Legal Services	\$2,638	\$10,579	\$6,942	163%	-34%
	23160 Promotion Expenses	\$361	\$1,793	\$940	161%	-48%
	23230 Staff Relations and Negotiations	\$11	\$188	\$973	> 500%	418%
	25291 Refund of Revenue	\$1,431	\$1,498	\$1,707	19%	14%
	25293 Printed Forms	\$0	\$0	\$8,270	n/a	n/a
	25295 Bank Service Charge	\$56	\$67	\$63	11%	-7%
	25296 Cash Change	\$50	\$380	\$200	300%	-47%
	25360 Rent of Buildings & Equipment	\$9,635	\$14,916	\$17,415	81%	17%
	25410 Service Area Direction	\$26,000	\$30,680	\$31,020	19%	1%
	25420 Maintenance of Buildings	\$546,819	\$701,775	\$682,738	25%	-3%
	25430 Maintenance of Grounds	\$18,227	\$46,891	\$36,863	102%	-21%
	25440 Maintenance of Equipment	\$118,388	\$123,296	\$131,198	11%	6%
	25450 Vehicle Maintenance (other than buses)	\$1,025	\$1,265	\$2,120	107%	68%
	25460 Security Services	\$4,128	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$38,265	\$134,470	\$44,124	15%	-67%
	25490 Other Operating/Maintenance of Plant	\$1,248	\$1,047	\$907	-27%	-13%
	25510 Service Area Direction	\$42,667	\$36,518	\$39,364	-8%	8%
	25520 Vehicle Operation	\$64,847	\$112,406	\$102,939	59%	-8%
	25530 Monitoring Services	\$20,143	\$22,993	\$26,529	32%	15%
	25540 Vehicle Servicing and Maintenance	\$31,738	\$66,656	\$70,736	123%	6%
	25550 Purchase of School Buses	\$69,751	\$69,739	\$204,473	193%	193%
	25560 Insurance on Buses	\$2,876	\$4,185	\$0	-100%	-100%
	25580 Contracted Transportation Services	\$399,930	\$500,632	\$500,153	25%	0%
	25590 Other Pupil Transportation Services	\$33,421	\$3,691	\$12,219	-63%	231%
	25610 Service Area Direction	\$0	\$0	\$23,060	n/a	n/a
	25620 Food Preparation and Dispensing	\$299,217	\$154,383	\$127,591	-57%	-17%
	25640 Food Purchases	\$0	\$201,732	\$215,979	n/a	7%
	25680 Dist. Of School Lunch Reimbursement	\$91	\$0	\$0	-100%	n/a
	25690 Other Food Services	\$5,117	\$25,513	\$6,092	19%	-76%
	25720 Purchasing	\$8,207	\$84,326	\$8,522	4%	-90%
	25910 Judgements	\$8,145	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$1,275	\$0	\$0	-100%	n/a

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	26495 Official Bonds	\$720	\$1,368	\$721	0%	-47%
	26600 Data Processing	\$0	\$0	\$3,600	n/a	n/a
	26900 Other Staff Services	\$7,112	\$4,738	\$3,970	-44%	-16%
	32000 Community Recreation	\$3,000	\$900	\$900	-70%	0%
	34000 Athletic Coaches	\$100,731	\$135,953	\$141,991	41%	4%
	39900 Other Community Services	\$825	\$224	\$4,722	473%	> 500%
	52200 Temporary Loans, INTEREST ON DEBT	\$20,628	\$0	\$0	-100%	n/a
Overhead and Operational Total		\$1,888,722	\$2,494,799	\$2,459,039	30%	-1%
Nonoperational						
	25330 Professional Services	\$19,435	\$0	\$5,000	-74%	n/a
	25351 Building Acquisition/Construction/Improvement	\$115,014	\$188,586	\$717,520	> 500%	280%
	25352 Energy Savings Contracts	\$0	\$0	\$0	n/a	n/a
	25355 Sports Facilities	\$0	\$20,266	\$20,722	n/a	2%
	25370 Purchase of Moveable Equipment	\$0	\$0	\$2,010	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$222,670	\$155,545	\$224,772	1%	45%
	25390 Other Facilities Acquisition & Construction	\$0	\$1,959	\$25,699	n/a	> 500%
	51100 Bonds, PRINCIPAL OF DEBT	\$536,372	\$160,000	\$170,000	-68%	6%
	51500 Bond Anticipation Loans, PRINCIPAL OF DEBT	\$27,453	\$0	\$0	-100%	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$191,010	\$185,464	n/a	-3%
	52500 Bond Anticipation Loans, INTEREST ON DEBT	\$0	\$7,692	\$0	n/a	-100%
	53100 Buildings, LEASE RENTAL	\$515,937	\$1,435,891	\$1,082,000	110%	-25%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$132,188	\$0	\$23,438	-82%	n/a
Nonoperational Total		\$1,569,069	\$2,160,949	\$2,456,625	57%	14%
prorated						
	26491 PERF	\$53,226	\$59,780	\$75,628	42%	27%
	26492 Social Security	\$348,175	\$357,897	\$391,422	12%	9%
	26493 Workmen's Compensation	\$19,951	\$0	\$17,122	-14%	n/a
	26494 Group Insurance	\$746,533	\$1,485,183	\$1,445,511	94%	-3%
	26496 Unemployment Compensation	\$0	\$0	\$4,902	n/a	n/a
	26498 Severance/Early Retirement Pay	\$75,625	\$331,200	\$360,985	377%	9%
prorated Total		\$1,243,510	\$2,234,060	\$2,295,570	85%	3%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,468,692	\$6,991,143	\$7,297,749	33%	4%	57.6%	55.4%	55.2%

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	Student Instructional Support	\$411,289	\$692,118	\$704,875	71%	2%	4.3%	5.5%	5.3%
	Overhead and Operational	\$2,041,439	\$2,773,095	\$2,759,413	35%	0%	21.5%	22.0%	20.9%
	Nonoperational	\$1,569,774	\$2,160,949	\$2,456,625	56%	14%	16.5%	17.1%	18.6%
	Grand Total	\$9,491,194	\$12,617,304	\$13,218,661	39%	5%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.0%	60.9%	60.5%